

343 - Higher Education Coordinating Board

A002 Coordination and Policy for Higher Education

The HECB develops and coordinates higher education policy along with the research and regional universities, community and technical colleges, and private institutions. This activity includes producing a statewide strategic master plan; reviewing capital and operating budget requests; approving degree programs; authorizing degree-granting institutions; developing minimum admissions standards; and researching and producing reports according to statutory requirements.

	FY 2006	FY 2007	Biennial Total
FTE's	27.9	27.9	27.9
GFS	\$2,495,000	\$2,505,000	\$5,000,000
Other	\$2,034,000	\$2,243,000	\$4,277,000
Total	\$4,529,000	\$4,748,000	\$9,277,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Increase access to high-quality post-secondary education programs

Expected Results

The Board provides decision-makers (the Governor, legislators, institutions and other states) with timely, accurate, and useful data and makes recommendations about higher education policy and institution budgets. The Board also makes information and reports available to the public through its website.

A001 Administrative Activity

This activity provides executive leadership (executive director, deputy director, and executive assistant) and overhead costs for the Board.

	FY 2006	FY 2007	Biennial Total
FTE's	3.0	3.0	3.0
GFS	\$376,000	\$384,000	\$760,000
Other	\$105,000	\$106,000	\$211,000
Total	\$481,000	\$490,000	\$971,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

This activity is necessary to the operation of the Board and assists it in carrying out its mission to provide and recommend coordinated policies and plans for higher education to the Legislature and the Governor, and to administer a statewide comprehensive financial aid program.

A004 High-Demand Enrollments

The Board manages a competitive process for awarding a total of 500 high-demand student FTE staff averaging \$11,000 each in programs where access is limited and employers are experiencing difficulty finding qualified graduates to fill job openings. The Board prioritizes proposals based on five fields defined in statute and/or compelling proposals that document specific regional student and employer demand in other fields.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Career preparation beyond high school

Expected Results

As a result of this activity, approximately 500 additional students will receive instruction in high-demand fields of study, including health care, information technology, and teacher training. This program will contribute to the state's economic recovery by increasing the number of skilled graduates in fields where employers need highly trained workers, and by increasing the state's attractiveness to employers who are considering moving to Washington or developing new operations in the state. Because the large majority of students at Washington universities are residents of the state, the program also will enable residents to compete for jobs that might otherwise be filled by graduates from out of state.

A005 Interstate Exchange Programs for Higher Education

Washington is a member of the Western Interstate Commission for Higher Education. Through this program, Washington residents can obtain out-of-state tuition support to pursue optometric or osteopathic medicine degrees in 15 member states. In addition, the Commission uses dues collected from its member states to fund studies of higher education programs and policy issues.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$299,000	\$308,000	\$607,000
Other	\$0	\$0	\$0
Total	\$299,000	\$308,000	\$607,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Increase access to high-quality post-secondary education programs

Expected Results

As a result of this activity, it is expected that Washington residents will pay the lower in-state tuition to pursue optometry or osteopathy degrees (14 students in 2004). It is also expected that Washington institutions will receive the rough equivalent of non-resident tuition for students who are residents of other states, while the students themselves pay the equivalent of resident tuition (88 students in 2004). Decision makers will have access to WICHE studies in making policy decisions.

A006 Prepaid Tuition and Savings Plans

The Guaranteed Education Tuition program allows families to purchase tuition units now and use them later. The program invests these funds, and the purchaser is guaranteed a return that will cover tuition at a future date at any eligible public or private accredited educational institution in the nation. (Advanced College Tuition Payment Program Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	19.5	19.5	19.5
GFS	\$0	\$0	\$0
Other	\$3,261,000	\$3,270,000	\$6,531,000
Total	\$3,261,000	\$3,270,000	\$6,531,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Increase access to high-quality post-secondary education programs

Expected Results

As a result of this activity, Washington families will have a low-risk, tax-free option to save for college. As of the end of Fiscal Year 2004, GET managed 55,184 accounts.

New Advance Tuition Program accounts created.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	5,000		
	4th Qtr	5,000		
2003-05	8th Qtr	5,000	11,028	6,028
	4th Qtr	4,000	7,981	3,981
2001-03	8th Qtr	4,000	12,317	8,317
	4th Qtr	3,000	10,514	7,514

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

Total Advance Tuition Program accounts managed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	60,805		
	4th Qtr	54,805		
2003-05	8th Qtr	48,805	55,184	6,379
	4th Qtr	31,790	42,805	11,015
2001-03	8th Qtr	20,250	35,640	15,390
	4th Qtr	16,250	23,790	7,540

A007 Student Financial Aid Programs

The Board administers a number of state financial aid programs, including direct grants and scholarships, reimbursement to qualifying organizations that employ eligible students, and scholarships or loan repayments tied to a service requirement in a qualified teaching or health profession position.

	FY 2006	FY 2007	Biennial Total
FTE's	35.5	35.5	35.5
GFS	\$158,988,000	\$164,316,000	\$323,304,000
Other	\$39,145,000	\$42,840,000	\$81,985,000
Total	\$198,133,000	\$207,156,000	\$405,289,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Increase access to high-quality post-secondary education programs

Expected Results

As a result of this activity, using 2003-2004 data, the number of students served by each program was: State Need Grant (54,168), State Work Study (9,227), Employment Opportunity Grants (1,145), Promise Scholarships (7,011), Washington Scholars (429), Washington Award for Vocational Excellence (258), Health Professions Loan Repayment (18), Health Professions Conditional Scholarships (37), Future Teachers (38), and American Indian Endowment Scholarships (17). In addition, 123 community-based groups participated in the Community Scholarship Matching Grant program and 4 institutions received College Assistance Migrant Program grants.

Number of students unserved by State Need Grant program. (SNG)				
Biennium	Period	Target	Actual	Variance
2005-07	FY2007	0		
	FY2006	0		
2003-05	8th Qtr	7,100	8,935	1,835
	4th Qtr	0	7,100	7,100
2001-03	8th Qtr	0	6,000	6,000
	4th Qtr	0	5,200	5,200

Percent of "needy students" receiving and using State and/or Federal work study assistance.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	15%		
	4th Qtr	15%		
2003-05	8th Qtr	15%		
	4th Qtr	0%	15%	15%
2001-03	8th Qtr	0%	15%	15%

Percentage of median family income level of students served by State Need Grant. (SNG)				
Biennium	Period	Target	Actual	Variance
2005-07	FY2007	65%		
	FY2006	65%		

ZZZX Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$(8,000)	\$(38,000)	\$(46,000)
Other	\$0	\$45,000	\$45,000
Total	\$(8,000)	\$7,000	\$(1,000)

Statewide Result Area: Strengthen the ability of state government to achieve results efficiently and effectively

Statewide Strategy: Human resources support for government agencies

Grand Total

	FY 2006	FY 2007	Biennial Total
FTE's	85.9	85.9	85.9
GFS	\$162,150,000	\$167,475,000	\$329,625,000
Other	\$44,545,000	\$48,504,000	\$93,049,000
Total	\$206,695,000	\$215,979,000	\$422,674,000